

# Planning and Development

*Seminole County*

## Community Resources

### Community Development

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#### Mission

Assist low and moderate income persons and households through neighborhood capital improvements, provision of affordable housing and community services to attain a sustainable and higher standard of living.

#### Business Strategy

Community Development administers both State and Federal grant programs (State Housing Initiative Program, Community Development Block Grant, Home Investment Partnerships Program, Emergency Shelter Grant) in a manner to maximize community partnerships, leveraging resources aimed at revitalization of targeted lower income communities.

#### Objectives

Provide funding:

for tenant-based rental assistance;

for down payment assistance, home repair and senior/disabled person housing improvements;

for paving, drainage, and capital improvements in targeted areas and municipalities;

to demolish and remove vacant dilapidated structures;

to the Community Assistance Office which provides emergency medical child care assistance to lower income households in Seminole County.

#### Performance Measures

|  | FY 01/02<br>Actual | FY 02/03<br>Estimated | FY 03/04<br>Projection | FY 04/05<br>Projection |
|--|--------------------|-----------------------|------------------------|------------------------|
| Annual public services caseload          | 586                | 500                   | 800                    | 815                    |
| Down Payment Assistance applications     | 212                | 330                   | 375                    | 425                    |
| Vacant dilapidated structures demolished | 1                  | 30                    | 45                     | 55                     |
| Meals served                             | 35,000             | 35,000                | 35,000                 | 35,000                 |
| Homeless Shelter cases                   | 708                | 725                   | 750                    | 800                    |
| Senior/Special Needs Projects            | 0                  | 3                     | 5                      | 5                      |
| Reconstruction/Construction Projects     | 8                  | 20                    | 50                     | 50                     |
| Self sufficiency applicants              | 0                  | 10                    | 40                     | 60                     |
| Home repair                              | 0                  | 40                    | 80                     | 100                    |
| Outreach/Education events                | 1                  | 5                     | 10                     | 12                     |

|   |                                   |                                 |                              |  |                               |  |
|---|-----------------------------------|---------------------------------|------------------------------|--|-------------------------------|--|
| <b>Department:</b>  |                                   | <b>PLANNING AND DEVELOPMENT</b> |                              |  | <b>Seminole County</b>        |  |
| <b>Division:</b>  |                                   | <b>COMMUNITY RESOURCES</b>      |                              |  | <b>FY 2003/04</b>             |  |
| <b>Section:</b>   |                                   | <b>COMMUNITY DEVELOPMENT</b>    |                              |  | <b>FY 2004/05</b>             |  |
|   |                                   |                                 |                              | Percent Change                           |                               | Percent Change                           |
|   | 2001/02<br>Actual<br>Expenditures | 2002/03<br>Adopted<br>Budget    | 2003/04<br>Adopted<br>Budget | 2003/04 Budget<br>over 2002/03<br>Budget | 2004/05<br>Approved<br>Budget | 2004/05 Budget<br>over 2003/04<br>Budget |
| <b>EXPENDITURES:</b>  |                                   |                                 |                              |  |                               |  |
| Personal Services   | 467,103                           | 527,503                         | 691,007                      | 31.0%                                    | 739,429                       | 7.0%                                     |
| Operating Services  | 194,598                           | 515,170                         | 853,241                      | 65.6%                                    | 632,450                       | -25.9%                                   |
| Capital Outlay  | 8,562                             | 56,964                          | 125,224                      | 119.8%                                   | 12,500                        | -90.0%                                   |
| Debt Service  | 0                                 | 0                               | 0                            |  | 0                             |  |
| Grants and Aid  | 4,895,175                         | 7,292,061                       | 5,930,074                    | -18.7%                                   | 5,904,454                     | -0.4%                                    |
| Reserves/Transfers  | 0                                 | 0                               | 0                            |  | 0                             |  |
| <b>Subtotal Operating</b>   | <b>5,565,438</b>                  | <b>8,391,698</b>                | <b>7,599,546</b>             | <b>-9.4%</b>                             | <b>7,288,833</b>              | <b>-4.1%</b>                             |
| Capital Improvements  | 805,968                           | 221,311                         | 300,000                      | 35.6%                                    | 300,000                       | 0.0%                                     |
| <b>TOTAL EXPENDITURES</b>   | <b>6,371,406</b>                  | <b>8,613,009</b>                | <b>7,899,546</b>             | <b>-8.3%</b>                             | <b>7,588,833</b>              | <b>-3.9%</b>                             |
| <b>FUNDING SOURCE(S)</b>  |                                   |                                 |                              |  |                               |  |
| CDBG Grant  | 2,755,670                         | 2,698,000                       | 2,994,954                    | 11.0%                                    | 2,935,000                     | -2.0%                                    |
| SHIP Grant  | 2,987,259                         | 4,909,336                       | 3,518,839                    | -28.3%                                   | 3,300,000                     | -6.2%                                    |
| HOME Grant  | 533,718                           | 911,673                         | 1,293,354                    | 41.9%                                    | 1,261,833                     | -2.4%                                    |
| ESG Grant   | 94,759                            | 94,000                          | 92,399                       | -1.7%                                    | 92,000                        | -0.4%                                    |
| <b>TOTAL FUNDING SOURCE(S)</b>  | <b>6,371,406</b>                  | <b>8,613,009</b>                | <b>7,899,546</b>             | <b>-8.3%</b>                             | <b>7,588,833</b>              | <b>-3.9%</b>                             |
| Full-Time Positions   | 9                                 | 9                               | 12                           |  | 12                            |  |
| Part-Time Positions   | 0                                 | 0                               | 0                            |  | 0                             |  |
| <b>New Programs and Highlights for Fiscal Year 2003/04</b>  |                                   |                                 |                              |  |                               |  |
| Program Manager (\$60,669 Personal Services; \$2,260 Operating; \$5,500 Capital Outlay ) - With dissolution of the Volusia Consortium the County must assume administration of the HOME Program. Position will assist in HOME Program and contract management for the CD Office |                                   |                                 |                              |  |                               | 68,429                                   |
| Senior Staff Assistant (\$31,842 Personal Services; \$860 Operating; \$5,000 Capital Outlay) - To support 9 member staff with programs that have high customer contact currently supported by 1 staff member  |                                   |                                 |                              |  |                               | 37,702                                   |
| Technician (\$35,836 Personal Services; \$2,260 Operating; \$5,500 Capital Outlay) - To handle processing of accounts payable and customer application processing of CD programs  |                                   |                                 |                              |  |                               | 43,596                                   |
| Continued Capital Improvements to County Target Areas (CDBG)  |                                   |                                 |                              |  |                               | 300,000                                  |
| <b>New Programs and Highlights for Fiscal Year 2004/05</b>  |                                   |                                 |                              |  |                               |  |
| Continuation of Capital Improvements to County Target Areas (CDBG)  |                                   |                                 |                              |  |                               | 300,000                                  |
| Continued expansion of Housing programs including single family down payment assistance, home repair, senior/disabled house repair programs   |                                   |                                 |                              |  |                               |  |
| Continued capacity building of sub-recipients and non-profits   |                                   |                                 |                              |  |                               |  |
| Create revitalization plans for County target areas   |                                   |                                 |                              |  |                               |  |
| <b>Capital Improvements</b>   |                                   | <b>2003-04</b>                  | <b>2004-05</b>               | <b>2005-06</b>                           | <b>2006-07</b>                | <b>2007-08</b>                           |
| Total Project Cost  |                                   | 300,000                         | 300,000                      | 0  | 0                             | 0  |
| Total Operating Impact  |                                   | 0                               | 0                            | 0  | 0                             | 0  |

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